

Agency 405

Department of Transportation

Recommendation Summary

Dollars in Thousands

	Annual FTEs	General Fund State	Other Funds	Total Funds
2003-05 Expenditure Authority	7,241.0		3,826,664	3,826,664
Total Maintenance Level	5,926.6		2,638,541	2,638,541
Difference	(1,314.4)		(1,188,123)	(1,188,123)
Percent Change from Current Biennium	(18.2)%		(31.0)%	(31.0)%
Performance Changes				
Pavement Savings			(15,000)	(15,000)
Additional Rail Service			2,750	2,750
Expanded Grant Program			2,500	2,500
Cascade and Columbia River Upgrade			890	890
Cheney-Coulee-Pulman Upgrades			1,582	1,582
Geiger Spur Connection			3,500	3,500
Yakima Sawmill Traffic Upgrades			640	640
High Speed Crossover - Centennial			3,800	3,800
High Speed Crossover - Ketron			3,900	3,900
PA Junction to Delta Junction			13,000	13,000
Safety Improvements			695	695
Emergent Freight Rail Assistance Projects			2,750	2,750
Fund Source Adjustment				
Funding Adjustments				
OMWBE Cost Transfer			(525)	(525)
Advancing Projects			60,800	60,800
Washington Federation of State Employees Cost of Living Adjustment/Salary Survey			7,523	7,523
Professional/Technical Employees Local 17 Cost of Living Adjustment/Salary Survey			2,055	2,055
Super Coalition Health Benefits			5,844	5,844
Classification Revisions			160	160
Performance Pay			2,859	2,859
Nonrepresented Employees Cost of Living Adjustment			11,466	11,466
Nonrepresented Employees Health Benefit Change			3,191	3,191
Pension Method Change			(12,647)	(12,647)
Nonrepresented Salary Survey Implementation			9,690	9,690
General Inflation			(6,522)	(6,522)
Critical Computer Application Assessment			715	715
Highway Construction Improvements	568.0		417,106	417,106
Work Zone Safety			2,441	2,441
Highway Construction Preservation	638.0		286,847	286,847
Special Advanced Technology Projects	14.0		22,537	22,537
Ferries Construction	55.5		107,622	107,622
Eagle Harbor Hydraulic System Support	2.5		542	542
Ferries Environmental Program	1.0		205	205
Local Programs - Capital			7,827	7,827
Subtotal	1,279.0		950,743	950,743

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	Annual FTEs	General Fund State	Other Funds	Total Funds
Total Proposed Budget	7,205.6		3,589,284	3,589,284
Difference	(35.4)		(237,380)	(237,380)
Percent Change from Current Biennium	(0.5)%		(6.2)%	(6.2)%
Total Proposed Budget by Activity				
Transportation Management and Support	173.0		28,855	28,855
Agency Council on Coordinated Transportation Program	.5		382	382
Aviation Management and Support	6.5		1,525	1,525
Aviation Planning, Advocacy, and Encroachment	1.5		426	426
Bridge and Tunnel Maintenance and Operations	130.3		22,901	22,901
Business Partnerships	6.0		1,116	1,116
Daily Operation of Terminals and Vessels	1,338.8		239,785	239,785
Drainage Maintenance and Slope Repair	105.6		23,664	23,664
Ferries Operations Management and Support	87.7		37,555	37,555
Highway Construction - SR 16 Tacoma Narrows Bridge Project	37.0		278,705	278,705
Inventory and Stores and Undistributed Costs	43.3		4,401	4,401
Local Airport Aid	1.5		5,041	5,041
Bicycle and Pedestrian Coordination	2.0		340	340
Local Programs Management and Support	45.6		8,455	8,455
Maintenance Management and Support	128.5		19,225	19,225
Maintenance of Terminals and Vessels	208.8		54,223	54,223
Modal Coordination Project	6.3		1,131	1,131
Operations Transportation Equipment Fund	204.8		96,511	96,511
Public Transportation	6.0		20,722	20,722
Public Transportation Management and Support	4.2		797	797
Public Transportation Safety and Security			50	50
Rail Freight Operations	4.0		714	714
Rail Passenger Operations	7.8		35,398	35,398
Rest Area Operations	59.6		9,370	9,370
Roadway Maintenance and Operations	186.5		43,054	43,054
Roadside and Landscape Maintenance	145.0		31,911	31,911
Rural Mobility Grant Program	2.0		13,927	13,927
Search and Rescue			260	260
Snow and Ice Control Operations	227.5		52,768	52,768
State Airport Construction and Maintenance	1.0		283	283
Statewide Commute Trip Reduction Program	7.9		7,151	7,151
Third Party Damage Repair and Disaster Operations	58.0		19,109	19,109
Traffic Control Maintenance and Operations	184.2		47,905	47,905
Traffic Operations Management and Support	247.4		40,530	40,530
Traffic Operations Program Operations			2,257	2,257
Training and Testing	184.1		18,843	18,843
Transportation Demand Management Core Program			4,860	4,860
Wahkiakum County Ferry - Operating Subsidy			702	702
Capital Facilities	5.6		1,677	1,677
Highway Construction-Mobility Improvements	1,073.0		990,297	990,297
Highway Construction-Safety Improvements	187.0		151,381	151,381
Highway Construction-Economic Initiatives Improvements	81.0		75,987	75,987
Highway Construction Environmental Retrofit Improvements	36.0		34,710	34,710
Highway Construction-Roadway Preservation	314.0		231,777	231,777
Highway Construction-Structures Preservation	237.0		257,136	257,136

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Highway Construction-Other Facilities Improvements	424.0		64,246	64,246
Traffic Operations Capital Construction	19.0		27,100	27,100
Washington State Ferries Capital Construction	162.0		242,575	242,575
Rail Capital	1.5		37,735	37,735
Local Program Investments - Management and Support			18,407	18,407
Information Technology-Business and Administration	12.0		3,572	3,572
Information Technology-Infrastructure Support	143.0		43,535	43,535
Information Technology-Information and Applications	67.6		13,799	13,799
Information Technology-New System Development Projects	8.0		3,178	3,178
Capital Facilities-Plant Maintenance and Operation	95.4		34,027	34,027
Program Delivery Management and Support	270.7		51,141	51,141
Transportation Planning, Data, and Research	205.2		43,666	43,666
Charges From/Payments To Other Agencies			45,794	45,794
Toll Operations and Maintenance	11.3		8,778	8,778
Compensation Cost Adjustment			33,914	33,914
Total Proposed Budget	7,205.6		3,589,284	3,589,284